



6901 Dept Of Public Health & Human Services Revised Executive Budget Comparison Table					690107 Public Health & Safety Div.			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	9,107,427	10,672,933	10,402,937	10,433,137	19,780,360	20,836,074	1,055,714	5.3%
Operating Expenses	12,661,462	15,024,004	13,160,247	13,673,259	27,685,466	26,833,506	(851,960)	-3.1%
Equipment & Intangible Assets	333,976	248,562	483,976	483,976	582,538	967,952	385,414	66.2%
Grants	23,031,012	23,728,245	24,379,972	24,379,972	46,759,257	48,759,944	2,000,687	4.3%
Benefits & Claims	13,964,291	12,869,089	16,419,526	17,483,979	26,833,380	33,903,505	7,070,125	26.4%
Total Costs	59,098,168	62,542,833	64,846,658	66,454,323	121,641,001	131,300,981	9,659,980	7.9%
General Fund	2,647,706	2,407,009	3,333,330	3,337,961	5,054,715	6,671,291	1,616,576	32.0%
State/other Special Rev. Funds	15,984,548	17,003,540	17,867,382	17,894,745	32,988,088	35,762,127	2,774,039	8.4%
Federal Spec. Rev. Funds	40,465,914	43,132,284	43,645,946	45,221,617	83,598,198	88,867,563	5,269,365	6.3%
Total Funds	59,098,168	62,542,833	64,846,658	66,454,323	121,641,001	131,300,981	9,659,980	7.9%

The Public Health and Safety Division Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Public Health and Safety Division as analyzed in the Legislative Budget Analysis, 2011 Biennium, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the division increases 7.9 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 8.27 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table



6901 Dept Of Public Health & Human Services				690107 Public Health & Safety Div.		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	2,647,706	2,647,706	5,295,412	59,098,168	59,098,168	118,196,336
Statewide Present Law Adjustments	239,536	244,268	483,804	1,641,574	1,685,836	3,327,410
Other Present Law Adjustments	(349,990)	(349,990)	(699,980)	2,011,751	3,076,204	5,087,955
New Proposals	830,000	880,000	1,710,000	2,267,502	2,817,502	5,085,004
Original Executive Budget	3,367,252	3,421,984	6,789,236	65,018,995	66,677,710	131,696,705
Revised Executive Budget	3,333,330	3,337,961	6,671,291	64,846,658	66,454,323	131,300,981
Executive Budget Revisions (Dec. 15, 2008)						
PL070100 Newborn Screening Follow-Up Program	-	-	-	161,980	161,980	323,960
PL07101 Fuel Inflation Reduction	(108)	(126)	(234)	(562)	(644)	(1,206)
Present Law Total	(108)	(126)	(234)	161,418	161,336	322,754
NP070006 Fund Poison Control Hotline	-	(50,000)	(50,000)	-	(50,000)	(50,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(33,814)	(33,897)	(67,711)	(333,755)	(334,723)	(668,478)
New Proposal Total	(33,814)	(83,897)	(117,711)	(333,755)	(384,723)	(718,478)
Total All Decision Packages	(33,922)	(84,023)	(117,945)	(172,337)	(223,387)	(395,724)

Present Law

DP 70100 New born Screening Follow-up Program - This request would add \$161,980 each year of the biennium of Tobacco Cessation and Prevention funding from the Master Settlement Agreement to annualize the cost of implementing the newborn screening follow-up program approved by the 2007 Legislature.

LFD ISSUE

Executive Proposes an unallowable use of tobacco cessation and prevention funds.

According to statute, tobacco cessation and prevention funds are to provide for tobacco prevention and cessation programs designed to prevent children from starting tobacco use and to help adults who want to quit tobacco use. The executive proposed as of January 28, 2009 to switch the funding for the annualize costs from the tobacco cessation and prevention funds to the tobacco trust interest funds.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories

New Proposals

DP 70006 Fund Poison Control Hotline - The executive eliminated its request for \$50,000 in general fund in FY 2011 to fund the poison control hotline. For further information on this decision package refer to Volume 4, LFD Budget Analysis, page B-122

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.



Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Public Health and Safety Division's December 15, 2008 proposed budget.

6901 Dept Of Public Health & Human Services				690107 Public Health & Safety Div.		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL070001 Increased Federal Spending Authority For WIC	-	-	-	1,979,255	3,043,708	5,022,963
PL070003 Increased Authority for Children's Special Health	-	-	-	200,000	200,000	400,000
PL070008 Adolescent Immunization Outreach Program	-	-	-	57,486	57,486	114,972
PL070011 Authority for Laboratory to Cover Increased Expens	-	-	-	125,000	125,000	250,000
PL070020 Reduce Environmental Lab Base Budget	(349,990)	(349,990)	(699,980)	(349,990)	(349,990)	(699,980)
PL070100 Newborn Screening Follow-Up Program	-	-	-	161,980	161,980	323,960
PL07101 Fuel Inflation Reduction	(108)	(126)	(234)	(562)	(644)	(1,206)
Present Law Total	(350,098)	(350,116)	(700,214)	2,173,169	3,237,540	5,410,709
NP070004 Emergency Dept/Hosp Discharge Data Surveillance	-	-	-	150,000	150,000	300,000
NP070005 Establish Injury Prevention Program	-	-	-	125,000	125,000	250,000
NP070007 Cont. 2009 Bien. Funds: Offset Contraceptive Costs	500,000	500,000	1,000,000	500,000	500,000	1,000,000
NP070013 National Laboratory Systems (NLS) Grant	-	-	-	199,542	199,542	399,084
NP070014 MT Health Professional Recruit/Reten Incentive Pgm	-	-	-	75,000	75,000	150,000
NP070015 Increased Funding for HIV Treatment	-	-	-	84,000	84,000	168,000
NP070016 Local WIC Farmer's Market Support	-	-	-	30,000	30,000	60,000
NP070019 Adolescent Immunization	-	-	-	400,000	400,000	800,000
NP070021 Nutrition and Physical Activity Program	-	-	-	373,960	373,960	747,920
NP070022 Restore General Fund for Public Health Labs	330,000	330,000	660,000	330,000	330,000	660,000
NP070023 Family Planning Waiver - Biennial	-	-	-	-	500,000	500,000
NP08101 Increasing 4% Vacancy Savings to 7%	(33,814)	(33,897)	(67,711)	(333,755)	(334,723)	(668,478)
New Proposal Total	796,186	796,103	1,592,289	1,933,747	2,432,779	4,366,526
Total All Decision Packages	446,088	445,987	892,075	4,106,916	5,670,319	9,777,235